

## **Mission**

To provide internal support to the County through the delivery of seamless operational and administrative support.

## **Business Strategy**

The Administrative Services Department oversees the following functions: Facilities Maintenance, Fleet Services, Risk Management, and Support Services.

## **Objectives**

Provide assistance and oversight to all County agencies by delivering programs that focus on quality customer service, accountability, and efficiency.

Define, develop, and efficiently implement policies and procedures that meet the business objectives of the organization.

Develop cost effective processes and implement new technologies to maximize County resources and increase County productivity.

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>						
<b>Section:</b>		<b>ADMINISTRATION</b>			<b>FY 2004/05</b>	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>						
Personal Services		200,799	233,496	248,193	241,501	-6,692
Operating Services		293,258	9,749	10,498	435,627	425,129
Capital Outlay		-	-	-	-	-
Debt Service		-	-	-	-	-
Grants and Aid		-	-	-	-	-
<b>Subtotal Operating</b>		<b>494,057</b>	<b>243,245</b>	<b>258,691</b>	<b>677,128</b>	<b>418,437</b>
Capital Improvements		-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>494,057</b>	<b>243,245</b>	<b>258,691</b>	<b>677,128</b>	<b>418,437</b>
<b>FUNDING SOURCE(S)</b>						
General Fund		494,057	243,245	258,691	677,128	418,437
<b>TOTAL FUNDING SOURCE(S)</b>		<b>494,057</b>	<b>243,245</b>	<b>258,691</b>	<b>677,128</b>	<b>418,437</b>
Full Time Positions		3	3	3	3	-
Part Time Positions		-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						